

OTHER STATE FUNCTIONS

PROGRAM OVERVIEW:

Other State Functions provides services that are non Special Education related and are part of the State Education Agency.

It is comprised of four activities and a delineation of their financial components and associated performance measures are detailed in the subsequent pages.

FISCAL SUMMARY:

As shown in the chart below, the proposed Student Support Services program gross funds budget is \$59,276,206, an increase of \$21,799,686 over the FY 2005 approved budget of \$37,476,520. This change includes a Local funds increase of \$2,475,995, a Federal funds increase of \$15,523,691, and an inter-District funds increase of \$3,800,000. The gross budget supports 144 FTEs, an increase of 27 FTEs over the FY 2005 approved level.

| Appropriated Fund | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|---------------------|-----------------------|--------------|------------------------|--------------|-------------------|--------------|
| 100 Local | 6,338,973 | 65.4 | 8,814,968 | 90.4 | 2,475,995 | 25 |
| 200 Federal | 31,137,547 | 51.6 | 46,661,238 | 53.6 | 15,523,691 | 2 |
| 700 Intra-Districts | 0 | 0.0 | 3,800,000 | 0.0 | 3,800,000 | - |
| Total | 37,476,520 | 117.0 | 59,276,206 | 144.0 | 21,799,686 | 27 |

| <u>PROGRAM</u> | Other State Functions |
|--|--|
| <u>ACTIVITY</u> | Assessment and Accountability |
| Activity Purpose Statement | The purpose of the Assessment and Accountability activity is to provide data and technical assistance to stakeholders, administer state and local testing programs, respond to requests for data and research requests, and evaluate educational programs including federal grants and coordinate external evaluations including civil rights compliance. |
| Services that Comprise the Activity | <p>NCLB data collection and reporting</p> <p>Manage and administer state testing program</p> <p>Manage and administer local state testing program including diagnostic tests</p> <p>and high school end-of-course tests</p> <p>Data and research requests</p> <p>Mandated state and federal evaluations</p> <p>Enrollment and attendance audits and reports</p> |
| Activity Performance Measures (Target & Measure) | <p>Results: <i>(Key Result Measures Italicized)</i></p> <p>% of NCLB data collected and reported</p> <p>% of tests administered and test records processed and reported</p> <p>% of required state and federal evaluation reports</p> <p>% accounting of students enrolled in schools and private placements</p> <p>% compliance with data and research requests</p> <p>Outputs:</p> <p># school and district report cards and AYP reports</p> <p># of tests developed, administered, and scored</p> <p># of annual reports and evaluation reports</p> <p># of research and data requests responded to</p> <p># of student enrollment records audited and reported</p> <p>Demand:</p> <p># of school and district report cards and AYP reports required</p> <p># of students that must participated in the state testing program</p> <p># of schools participating in local testing programs</p> <p># of research and data requests</p> <p># of annual LEA and SEA reports and evaluations required</p> <p># of students that must be audited and reported</p> <p>Efficiency:</p> <p>\$ NCLB cost per pupil</p> <p>\$ State testing cost per pupil</p> <p>\$ Local testing cost per pupil</p> <p>\$ Cost of LEA and SEA evaluations per pupil</p> <p>\$ Cost of data and research requests per pupil</p> <p>\$ Cost of enrollment audits per pupil</p> |
| Responsible Program Manager | Meria Carstarphen |
| Responsible Activity Manager | William Caritj |
| FY 2006 Budget (Gross Funds) | \$8,731,076 |
| FTE's | 16 |

RESOURCE INVESTMENTS SUMMARY FOR ASSESSMENT AND ACCOUNTABILITY ACTIVITY:

The proposed budget for the Assessment and Accountability Activity represents an overall increase in gross funds of \$1,577,585 or 22 percent over the FY 2005 approved budget of \$7,153,491. This change includes a Local funds decrease of \$2,667 and a Federal funds increase of \$1,580,252. The gross budget supports 16 FTEs, which is consistent with the FY 2005 approved level.

| Appropriated Fund | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|-------------------|-----------------------|------------|------------------------|------------|------------------|--------------|
| 100 Local | 3,703,465 | 10.4 | 3,700,798 | 10.4 | (2,667) | - |
| 200 Federal | 3,450,026 | 5.6 | 5,030,278 | 5.6 | 1,580,252 | - |
| TOTAL | 7,153,491 | 16 | 8,371,076 | 16 | 1,577,585 | |

| Appropriated Fund | Comp Object | Object Title | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|---|-------------|--------------------------------|-----------------------|-------------|------------------------|-------------|------------------|--------------|
| Personnel Services (PS) | | | | | | | | |
| 100 Local | 11 | Regular Pay - Cont Full Time | 283,134 | 10.4 | 280,467 | 10.4 | (2,667) | - |
| | 14 | Fringe Benefits | 46,201 | 0.0 | 46,201 | 0.0 | 0 | - |
| 100 Local Total | | | 329,335 | 10.4 | 326,668 | 10.4 | (2,667) | - |
| 200 Federal | 12 | Regular Pay - Other | 330,030 | 5.6 | 330,030 | 5.6 | 0 | - |
| | 14 | Fringe Benefits | 51,081 | 0.0 | 51,081 | 0.0 | 0 | - |
| 200 Federal Total | | | 381,111 | 5.6 | 381,111 | 5.6 | 0 | - |
| PS TOTAL | | | 710,446 | 16.0 | 707,779 | 16.0 | (2,667) | - |
| Other Than Personnel Services (OTPS) | | | | | | | | |
| 100 Local | 20 | Supplies and Materials | 94,000 | 0.0 | 94,000 | 0.0 | 0 | - |
| | 40 | Other Services and Charges | 40,000 | 0.0 | 40,000 | 0.0 | 0 | - |
| | 41 | Contractual Services - Other | 3,170,130 | 0.0 | 3,170,130 | 0.0 | 0 | - |
| | 70 | Equipment and Equipment Rental | 50,000 | 0.0 | 50,000 | 0.0 | 0 | - |
| 100 Local Total | | | 3,374,130 | 0.0 | 3,374,130 | 0.0 | 0 | - |
| 200 Federal | 40 | Other Services and Charges | 50,000 | 0.0 | 50,000 | 0.0 | 0 | - |
| | 41 | Contractual Services - Other | 2,081,970 | 0.0 | 2,063,847 | 0.0 | (18,123) | - |
| | 50 | Subsidies and Transfers | 930,945 | 0.0 | 2,529,320 | 0.0 | 1,598,375 | - |
| | 70 | Equipment and Equipment Rental | 6,000 | 0.0 | 6,000 | 0.0 | 0 | - |
| 200 Federal Total | | | 3,068,915 | 0.0 | 4,649,167 | 0.0 | 1,580,252 | - |
| OTPS TOTAL | | | 6,443,045 | 0.0 | 8,023,297 | 0.0 | 1,580,252 | - |

| <u>PROGRAM</u> | Other State Functions |
|---|---|
| <u>ACTIVITY</u> | Juvenile Justice Instructional Programs |
| Activity Purpose Statement | The purpose of the Juvenile Justice Instructional Programs Activity is to empower youth to become lawful, competent, and productive citizens so they may contribute to the transformation of all youth, families, and communities. |
| Services that Comprise the Activity | Intervention Assessment Counseling |
| Activity Performance Measures (Target & Measure) | <p><u>Results:</u> <i>(Key Result Measures Italicized)</i></p> <p>% Intervention provided to youth in the juvenile justice system</p> <p>% Assessment of individual youth and services</p> <p>% Responses to evaluations of youth.</p> <p><u>Outputs:</u></p> <p># Programs provided to youth</p> <p># Individual service plans provided to students</p> <p># Youth leaving Oak Hill as lawful, competent and productive citizens</p> <p><u>Demand:</u></p> <p># Youth anticipated to be referred to Oak Hill</p> <p><u>Efficiency:</u></p> <p>\$ Cost per intervention program</p> <p>Duration of time to assess a student</p> |
| Responsible Program Manager | Dr. Clifford Janey, Superintendent |
| Responsible Activity Manager | Dale Talbert |
| FY 2006 Budget (Gross Funds) | \$5,073,835 |
| FTE's | 80 |

**RESOURCE INVESTMENTS SUMMARY FOR JUVENILE JUSTICE INSTRUCTIONAL PROGRAM
ACTIVITY:**

The proposed budget for the Juvenile Justice Instructional Program Activity represents an overall increase in gross funds of \$2,487,022 a 96.14% over the FY 2005 approved budget of \$2,586,813. This change includes a Local funds increase of \$2,487,022. The gross budget supports 80 FTEs, an increase of 25 FTEs over the FY 2005 approved level.

| Appropriated Fund | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|-------------------|-----------------------|-------------|------------------------|-------------|------------------|--------------|
| 100 Local | 2,586,813 | 55.0 | 5,073,835 | 80.0 | 2,487,022 | 25 |
| Total | 2,586,813 | 55.0 | 5,073,835 | 80.0 | 2,487,022 | 25 |

| Appropriated Fund | Comp Object | Object Title | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|---|-------------|------------------------------|-----------------------|-------------|------------------------|-------------|------------------|--------------|
| Personnel Services (PS) | | | | | | | | |
| 100 Local | 11 | Regular Pay - Cont Full Time | 2,165,439 | 55.0 | 4,135,458 | 80.0 | 1,970,019 | 25 |
| | 13 | Additional Gross | 1,631 | 0.0 | 1,910 | 0.0 | 279 | - |
| | 14 | Fringe Benefits | 324,940 | 0.0 | 825,464 | 0.0 | 500,524 | - |
| 100 Local Total | | | 2,492,010 | 55.0 | 4,962,832 | .0 | 2,470,822 | 25 |
| PS TOTAL | | | 2,492,010 | 55.0 | 4,962,832 | 80.0 | 2,470,822 | 25 |
| Other Than Personnel Services (OTPS) | | | | | | | | |
| 100 Local | 20 | Supplies and Materials | 53,546 | 0.0 | 62,696 | 0.0 | 9,150 | - |
| | 41 | Contractual Services - Other | 41,257 | 0.0 | 48,307 | 0.0 | 7,050 | - |
| | 50 | Subsidies and Transfers | 0 | 0.0 | 0 | 0.0 | 0 | - |
| 100 Local Total | | | 94,803 | 0.0 | 111,003 | 0.0 | 16,200 | - |
| OTPS TOTAL | | | 94,803 | 0.0 | 111,003 | 0.0 | 16,200 | - |

The significant increase in the Juvenile Justice Instructional Program is attributed to the opening of an additional youth service center.

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| <u>PROGRAM</u> | Other State Functions |
| <u>ACTIVITY</u> | General Education Tuition Payments |
| Activity Purpose Statement | The purpose of the General Education Tuition Payments Activity is to provide tuition payments to schools located outside of the District of Columbia so that children of D.C. residents who are placed in these schools may receive education services. |
| Services that Comprise the Activity | Process tuition payments |
| Activity Performance Measures (Target & Measure) | <p><u>Results:</u> <i>(Key Result Measures Italicized)</i> % Tuition payments processed in a timely fashion</p> <p><u>Outputs:</u> # Students registered and maintained in the system # payments processed # Identification numbers provided to CFSA</p> <p><u>Demand:</u> # of students eligible for tuition payments</p> <p><u>Efficiency:</u> \$ Cost of out-of-state tuition payments.</p> |
| Responsible Program Manager | Ralph Neal |
| Responsible Activity Manager | Ralph Neal |
| FY 2006 Budget (Gross Funds) | \$3,840,335 |
| FTE's | 0 |

RESOURCE INVESTMENTS SUMMARY FOR GENERAL EDUCATION TUITION PAYMENT ACTIVITY:

The proposed budget for the General Education Tuition Payment Activity represents an overall increase in gross funds of \$3,791,640 over the FY 2005 approved budget of \$48,695. This change includes a Local funds decrease of \$8,360 and an intra-District funds increase of \$3,800,000. The gross budget supports no FTEs, which is consistent with the FY 2005 approved level.

| Appropriated Fund | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|---------------------|-----------------------|------------|------------------------|------------|------------------|--------------|
| 100 Local | 48,695 | 0.0 | 40,335 | 0.0 | (8,360) | - |
| 700 Intra-Districts | 0 | 0.0 | 3,800,000 | 0.0 | 3,800,000 | - |
| TOTAL | 48,695 | 0.0 | 3,840,335 | 0.0 | 3,791,640 | - |

| Appropriated Fund | Comp Object | Object Title | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|---|-------------|---|-----------------------|------------|------------------------|------------|------------------|--------------|
| Personnel Services (PS) | | | | | | | | |
| 700 Intra-Districts | 12 | Regular Pay – Other | 0 | 0.0 | 79,181 | 0.0 | 79,181 | - |
| | 14 | Fringe Benefits | 0 | 0.0 | 10,955 | 0.0 | 10,955 | - |
| 700 Intra-Districts Total | | | 0 | 0.0 | 90,136 | 0.0 | 90,136 | - |
| PS Total | | | 0 | 0.0 | 90,136 | 0.0 | 90,136 | - |
| Other Than Personnel Services (OTPS) | | | | | | | | |
| 100 Local | 20 | Supplies and Materials | 1,795 | 0.0 | 1,867 | 0.0 | 72 | - |
| | 30 | Energy, Communications and Building Rentals | 500 | 0.0 | 520 | 0.0 | 20 | - |
| | 34 | Security Services | 13,600 | 0.0 | 14,196 | 0.0 | 596 | - |
| | 40 | Other Services and Charges | 1,800 | 0.0 | 1,872 | 0.0 | 72 | - |
| | 41 | Contractual Services - Other | 21,000 | 0.0 | 21,840 | 0.0 | 840 | - |
| | 50 | Subsidies and Transfers | 10,000 | 0.0 | 0 | 0.0 | (10,000) | - |
| | 70 | Equipment and Equipment Rental | 0 | 0.0 | 40 | 0.0 | 40 | - |
| 100 Local Total | | | 48,695 | 0.0 | 40,335 | 0.0 | (8,360) | - |
| 700 Intra-Districts | 20 | Supplies and Materials | 0 | 0.0 | 9,864 | 0.0 | 9,864 | - |
| | 50 | Subsidies and Transfers | 0 | 0.0 | 3,700,000 | 0.0 | 3,700,000 | - |
| 700 Intra-Districts Total | | | 0 | 0.0 | 3,709,864 | 0.0 | 3,709,864 | - |
| OTPS TOTAL | | | 48,695 | 0.0 | 3,750,199 | 0.0 | 3,701,504 | - |

| <u>PROGRAM</u> | Other State Functions |
|--|--|
| <u>ACTIVITY</u> | State Grants Administration |
| Activity Purpose Statement | The purpose of the Office of State Grants Administration Activity is to provide grants development, allocation, monitoring, technical assistance, implementation and closure services to Local Education Agencies (LEAs) so they can maximize the benefit of Federal grant dollars to ensure that all students in the District of Columbia achieve academic proficiency. |
| Services that Comprise the Activity | Grant development Technical assistance and training Grant allocation and subgranting Grant compliance and monitoring Grant reporting Development and implementation of SEA programs |
| Activity Performance Measures (Target & Measure) | <p><u>Results: (Key Result Measures Italicized)</u></p> <p>% percent increase in the amount of grant funding awarded to DCPS SEA</p> <p>% LEAs receiving grants monitored for compliance within a three-year period</p> <p>% of all USDE reports will be submitted by deadline date</p> <p>% increase in the number of participants in NCLB trainings and workshops</p> <p>% of LEA will participate in OFGP training</p> <p>% increase in the number of application received for competitive grants</p> <p>% reduction in the carryover of federal grant funding</p> <p><u>Outputs:</u></p> <p># of technical assistance/training workshops provided by OFGP</p> <p># and amount of grants received by DCPS-SEA</p> <p># of charter schools and LEA programs monitored</p> <p># of applicants to competitive grant programs</p> <p># of grant tracking reports sent to managers</p> <p># of successful SEA grant proposals</p> <p># of reports submitted by deadline date</p> <p># and amount of federal grant carryover</p> <p># of Request for Proposals with clearly stated SEA goals and objectives</p> <p><u>Demand:</u></p> <p># of grants managed</p> <p># of LEAs operating</p> <p># of reports required by USDE</p> <p># of program offices receiving federal grant funds</p> <p># of grants requiring subgranting</p> <p><u>Efficiency:</u></p> <p>\$ per pupil in federal funding</p> <p>\$ cost per training</p> <p>\$ reduction in OFGP related audit findings</p> |
| Responsible Program Manager | Victor Vyfhuis |
| Responsible Activity Manager | Kimberly Hood+ |
| FY 2006 Budget (Gross Funds) | \$41,630,960 |
| FTE's | 48 |

RESOURCE INVESTMENTS SUMMARY FOR STATE GRANTS ADMINISTRATION ACTIVITY:

The proposed budget for the State Grants Administration Activity represents an overall increase in gross funds of \$13,943,439 or a 50.36% over the FY 2005 approved budget of \$27,687,521. This change includes a Local funds increase of \$13,943. The gross budget supports 48 FTEs, 2 FTE's over the FY 2005 approved level.

| Appropriated Funds | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|--------------------|-----------------------|-------------|------------------------|-------------|-------------------|--------------|
| 200 Federal | 27,687,521 | 46.0 | 41,630,960 | 48.0 | 13,943,439 | 2 |
| Total | 27,687,521 | 46.0 | 41,630,960 | 48.0 | 13,943,439 | 2 |

| Appropriated Fund | Comp Object | Object Title | FY '05 Revised Budget | FY '05 FTE | FY '06 Proposed Budget | FY '06 FTE | Budget Variance | FTE Variance |
|---|-------------|----------------------------|-----------------------|-------------|------------------------|-------------|-------------------|--------------|
| Personnel Services (PS) | | | | | | | | |
| 200 Federal | 12 | Regular Pay - | 930,244 | 46.0 | 2,371,187 | 48.0 | 1,440,943 | 2 |
| | | Other | | | | | | |
| | 13 | Additional Gross | 0 | 0.0 | 25,491 | 0.0 | 25,491 | - |
| | 14 | Fringe Benefits | 179,339 | 0.0 | 466,783 | 0.0 | 287,444 | - |
| 200 Federal Total | | | 1,109,583 | 46.0 | 2,863,461 | 48.0 | 1,753,878 | 2 |
| PS TOTAL | | | 1,109,583 | 46.0 | 2,863,461 | 48.0 | 1,753,878 | 2 |
| Other Than Personnel Services (OTPS) | | | | | | | | |
| 200 Federal | 20 | Supplies and Materials | 733,629 | 0.0 | 852,636 | 0.0 | 119,007 | - |
| | 31 | (blank) | 56,122 | 0.0 | 60,120 | 0.0 | 3,998 | - |
| | 40 | Other Services and Charges | 631,490 | 0.0 | 961,790 | 0.0 | 330,300 | - |
| | 41 | Contractual | | | | | | |
| | 41 | Services - Other | 1,778,851 | 0.0 | 2,116,851 | 0.0 | 338,000 | - |
| | 50 | Subsidies and Transfers | 22,739,495 | 0.0 | 33,712,515 | 0.0 | 10,973,020 | - |
| | 70 | Equipment and Rental | 638,351 | 0.0 | 1,063,587 | 0.0 | 425,236 | - |
| 200 Federal Total | | | 26,577,938 | 0.0 | 38,767,499 | 0.0 | 12,189,561 | - |
| OTPS TOTAL | | | 26,577,938 | 0.0 | 38,767,499 | 0.0 | 12,189,561 | - |